

Non-Mayoral Departments

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Non-Mayoral Departments

Cabinet Mission

These departments are governed independently by appointed or elected officials, but are financed by the City: City Clerk (elected by the City Council); City Council (elected position); Finance Commission (appointed by Governor); Licensing Board (appointed by Governor); and Suffolk County Sheriff (elected position).

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	City Clerk	827,569	783,264	871,603	883,183
	City Council	3,681,422	3,948,976	4,139,874	4,221,824
	Finance Commission	159,335	168,187	179,098	183,588
	Licensing Board	532,989	583,797	597,078	592,727
	<i>Total</i>	<i>5,201,315</i>	<i>5,484,224</i>	<i>5,787,653</i>	<i>5,881,322</i>
<i>External Funds Expenditures</i>		<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	City Clerk	40,248	36,553	52,359	47,890
	<i>Total</i>	<i>40,248</i>	<i>36,553</i>	<i>52,359</i>	<i>47,890</i>

City Clerk Operating Budget

Rosaria Salerno, City Clerk Appropriation: 161

Department Mission

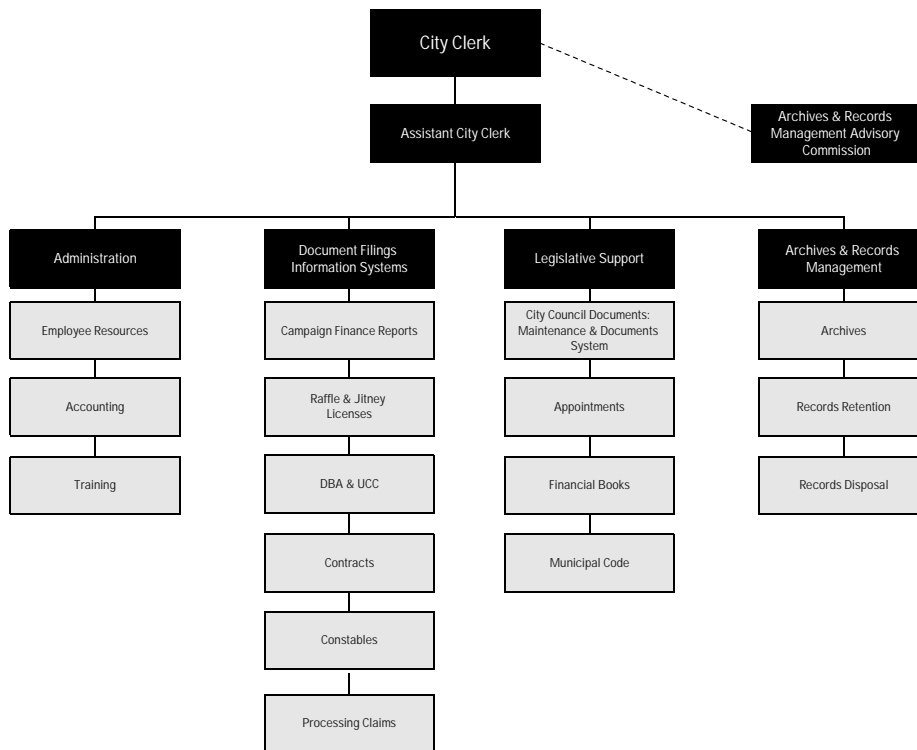
The mission of the City Clerk's office is to accept, file, record and maintain all municipal records. The City Clerk publishes the agenda for all City Council meetings, records all Council and related Mayoral actions, and edits and compiles the minutes of Council meetings. The Department also maintains the City Council document system database and publishes, on a yearly basis, all ordinances and amended codes. The City Clerk is also responsible for overseeing the work of the Archives Commission.

FY07 Performance Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.
- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.
- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Legislative Support	215,354	199,617	214,267	239,748
	Document Filing	372,612	336,985	410,373	376,901
	Archives	239,603	246,662	246,963	266,534
	Total	827,569	783,264	871,603	883,183
<i>External Funds Budget</i>	<i>Fund Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	NHPRC/Desegregation	40,248	36,553	52,359	47,890
	Total	40,248	36,553	52,359	47,890
<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
	Personnel FTE's	14	14	13	13
	Personnel Services	731,227	700,745	796,464	789,983
	Non Personnel	96,341	82,519	75,139	93,200
	Total	827,569	783,264	871,603	883,183

City Clerk Operating Budget



Authorizing Statutes

- Election of the City Clerk, St. 1821, c. 110, s. 10; St. 1854, c. 448, s. 30-31; St. 1885, c. 266, s. 2; St. 1909, c. 486, s. 22; Rev. Ord. 1898, c. 11; MGLA c. 41, s. 12-19.
- Duties of the City Clerk, MGLA c. 41, s. 12-19; Ch. 68, Acts of 1988; MGLA c. 55, s. 26; CBC Ord. 2-1-; CBC Ord. 2-12.5; CBC Ord. 5-5.6; CBC Ord. 5-5.10; CBC Ord. 12-9a; also various fees enumerated in CBC Ord. 18-1.
- City Archives and Records Commission, Ch. 68, Acts of 1988.

Description of Services

Services to the public include the sale of various licenses and permits, notarizing and attesting to documents, and filing, recording, and copying papers in the custody of the Clerk. Services to City government consist of providing informational resources and technical assistance, administration of oaths of office, attestation of various legal papers, custody of records, and administration of the state's open meeting law. The Archives Commission oversees the protection of City records, files, and other items of historic interest.

Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	709,091	660,738	772,547	767,943	-4,604
	51100 Emergency Employees	22,136	40,008	23,917	22,039	-1,878
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	731,227	700,746	796,464	789,982	-6,482
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	8,651	10,094	10,000	10,000	0
	52200 Utilities	14,722	15,244	16,489	24,250	7,761
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	5,328	2,964	4,000	4,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	40,608	28,685	30,900	40,900	10,000
	Total Contractual Services	69,309	56,987	61,389	79,150	17,761
<i>Supplies & Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	12,311	11,111	9,000	9,000	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	12,311	11,111	9,000	9,000	0
<i>Current Chgs & Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,383	3,206	4,750	5,050	300
	Total Current Chgs & Oblig	3,383	3,206	4,750	5,050	300
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	1,602	204	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	9,737	11,012	0	0	0
	Total Equipment	11,339	11,216	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	827,569	783,266	871,603	883,182	11,579

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
City Clerk	CDH		1	87,370	Prin Admin Assistant	SE1	8	1	78,143
Assistant City Clerk	EXM	10	1	57,156	Data Proc Sys Analyst I	SE1	7	1	71,486
Admin Assistant	SU4	15	1	49,467	Prin Administrative Asst	SE1	7	2	142,972
Admin Secretary	SU4	14	1	38,323	Sr Admin Assistant	SE1	5	1	59,675
Head Clerk & Secretary	SU4	13	2	70,001	Administrative Analyst	SE1	4	2	102,351
					Total	13			756,943
					Adjustments				
					Differential Payments				0
					Other				11,000
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				767,943

External Funds History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	18,154	17,146	41,015	36,338	-4,677
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51300 Part Time Employees	0	0	0	0	0
	51400 Health Insurance	4,773	-519	7,476	4,379	-3,097
	51500 Pension & Annuity	0	0	537	4,829	4,292
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	51800 Indirect Costs	0	0	0	1,817	1,817
	51900 Medicare	229	240	3,331	527	-2,804
	Total Personnel Services	23,156	16,867	52,359	47,890	-4,469
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	0	0	0	0	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	0	0	0	0	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	15,522	19,686	0	0	0
	Total Contractual Services	15,522	19,686	0	0	0
<i>Supplies & Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	0	0	0	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	0	0	0	0	0
<i>Current Chgs & Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54900 Other Current Charges	0	0	0	0	0
	Total Current Chgs & Oblig	0	0	0	0	0
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	1,569	0	0	0	0
	Total Equipment	1,569	0	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	40,247	36,553	52,359	47,890	-4,469

External Funds Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
					Administrative Analyst	SE1	4	1	36,338
					Total			1	36,338
					Adjustments				
					Differential Payments				0
					Other				0
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				36,338

Program 1. Legislative Support

Rosaria Salerno, Manager Organization: 161100

Program Description

The Legislative Support Program carries out government functions required by state and local law, and manages and maintains the City Council document system database. The program also administers oaths of office and maintains records relative to the appointment or election of City officers. The program maintains and updates the City of Boston Code, advises City officials on the Commonwealth's open meeting law, and maintains copies of City of Boston official reports.

Program Objectives

- To receive, prepare, record and distribute financial and legislative documents; provide copies of Council agendas, distribute minutes and maintain a City Council database summarizing recent meetings.
- To update the Ordinance section of the Municipal Code and distribute annual supplements.

<i>Program Outcomes</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
% of documents processed within 48 hours	100%	100%	100%	100%
% of Council minutes distributed and updates entered within 48 hours	100%	100%	100%	100%
Annual supplement published in April	1	1	1	1
Copies of municipal code distributed	8	8	40	40
CD produced	1	1	1	1

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	4	4	3	4
Personnel Services	195,978	176,679	194,667	220,148
Non Personnel	19,376	22,938	19,600	19,600
Total	215,354	199,617	214,267	239,748
Total documents processed	1,624	1,645	1,500	1,500

Program 2. Document Filing

Rosaria Salerno, Manager Organization: 161200

Program Description

The City Clerk is the supervisor of records and the filing agency for the City. The Office of the City Clerk is required to record, file, and maintain indices of public documents.

Program Objectives

- To receive and record statutory filings as required by law; receive and audit political campaign finance reports.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
% of campaign reports processed within 48 hours		100%	100%	100%	100%
% of filings processed within 48 hours		100%	97%	100%	100%
% of damage claims processed within 48 hours		100%	100%	100%	100%

<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota		7	7	7	7
Personnel Services		345,771	309,400	397,773	364,301
Non Personnel		26,840	27,585	12,600	12,600
Total		372,612	336,985	410,373	376,901
Total campaign reports		57	33	100	100

Program 3. Archives

Rosaria Salerno, Manager Organization: 161300

Program Description

The Archives oversees the preservation of significant records, facilitates improved and cost-effective access to public records by Boston municipal government and its citizens. It also oversees the elimination of obsolete records.

Program Objectives

- To provide archives record center services to City departments and the public; provide records disposition services to departments.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLoS '07</i>
Cubic feet of records destroyed per state approval		4,489	1,861	3,000	3,000
Cubic feet of records transferred to archive repositions		6,833	3,827	1,500	1,500
<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota		3	3	3	3
Personnel Services		189,477	214,666	204,024	205,534
Non Personnel		50,126	31,996	42,939	61,000
Total		239,603	246,662	246,963	266,534
Cubic feet of archives processed		217	396.4	500	500

City Council Operating Budget

Michael Flaherty, Council President Appropriation: 112

Department Mission

As the Legislative body of the City, the City Council serves as a link between the citizens of Boston and their municipal government. Through the filing of legislation, the enactment of orders, ordinances and resolutions, the Council actively represents the diverse interests of Bostonians while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

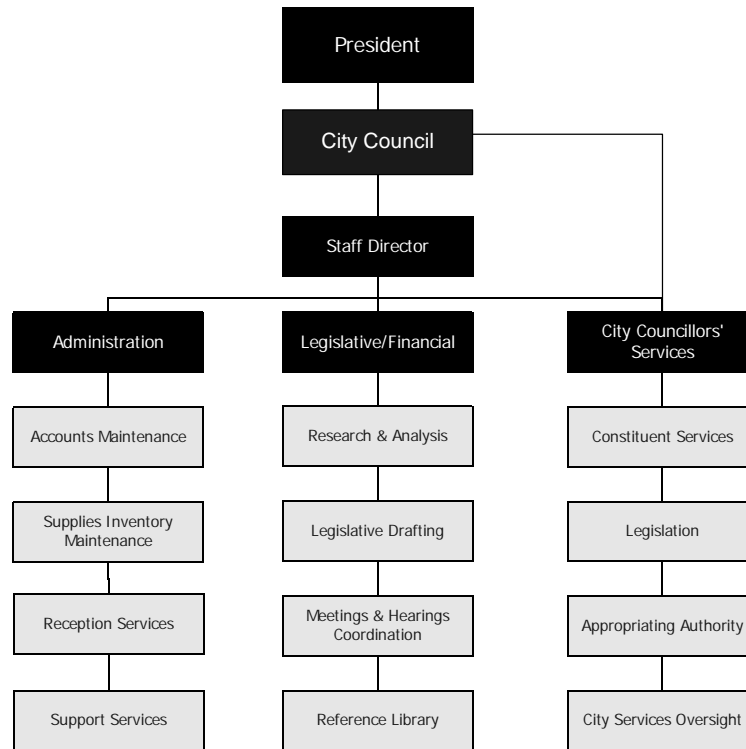
FY07 Performance Objectives

- To maximize opportunities for citizen input into the Council's legislative process.
- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Administration	269,825	283,117	276,903	222,324
	City Councilors	2,984,260	3,142,868	3,345,104	3,415,891
	Legislative/Financial Support	427,337	522,991	517,867	583,609
	Total	3,681,422	3,948,976	4,139,874	4,221,824

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	3,434,862	3,682,833	3,791,124	3,865,124
Non Personnel	246,561	266,142	348,750	356,700
Total	3,681,422	3,948,976	4,139,874	4,221,824

City Council Operating Budget



Authorizing Statutes

- Structure of City Council, Ch. 452, Acts of 1948, as amended by Ch. 376, Acts of 1951.
- District Representation, Ch. 605, Acts of 1982.

Description of Services

Members draft and file legislation on a wide range of public affairs in Boston designed to improve the quality of life for its citizens. Each year the Council conducts an extensive series of public hearings to review the Mayor's appropriation request for the subsequent fiscal year. After a thorough analysis and determination that the request is fiscally sound, the Council approves an appropriation. Constituent needs are served as directed by each individual councilor.

Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	3,395,953	3,637,978	3,751,124	3,820,124	69,000
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	38,908	44,855	40,000	45,000	5,000
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	3,434,861	3,682,833	3,791,124	3,865,124	74,000
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	44,310	41,927	55,000	50,000	-5,000
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	17,765	10,580	12,500	13,000	500
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	75,212	90,384	153,750	140,000	-13,750
	Total Contractual Services	137,287	142,891	221,250	203,000	-18,250
<i>Supplies & Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	3,946	3,139	4,000	4,000	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	30,543	33,461	53,000	56,000	3,000
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	34,489	36,600	57,000	60,000	3,000
<i>Current Chgs & Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	19,369	25,676	28,000	46,200	18,200
	Total Current Chgs & Oblig	19,369	25,676	28,000	46,200	18,200
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	6,030	3,248	7,500	7,500	0
	55900 Misc Equipment	49,385	57,728	35,000	40,000	5,000
	Total Equipment	55,415	60,976	42,500	47,500	5,000
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	3,681,421	3,948,976	4,139,874	4,221,824	81,950

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Staff Director	EXM		1	70,192	Legislative Assistant	CCS		3	90,260
Administrative Assistant	CCS		26	894,766	Office Manager	CCS		1	49,715
Asst Budget Director-City Council	CCS		1	51,592	Programming Manager	CCS		1	50,137
Chief Research	CCS		1	52,644	Receptionist	CCS		1	35,096
City Councilor	CCS		13	977,680	Research Assistant	CCS		2	86,587
City Messenger	CCS		1	43,360	Secretary	CCS		43	1,070,093
Legislative Analyst	CCS		1	63,309	Supervisor Finance	CCS		1	60,805
					Total				96
									3,596,236
					Adjustments				
					Differential Payments				0
					Other				223,888
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				3,820,124

Program 1. Administration

Ann M. Hess, Manager Organization: 112100

Program Description

The Administration Program is responsible for providing staff resources and administrative direction to City Council programs. It also oversees budgeting, purchasing, information systems, and personnel matters for the City Council.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	3	3	3	3
Personnel Services	195,653	206,860	164,403	169,824
Non Personnel	74,173	76,257	112,500	52,500
<i>Total</i>	<i>269,825</i>	<i>283,117</i>	<i>276,903</i>	<i>222,324</i>

Program 2. City Councilors

Michael Flaherty, Manager Organization: 112200

Program Description

The City Councilors program provides a liaison between Bostonians and their municipal government, and advocates on behalf of constituent needs at the city department, state, and federal levels. The program also translates appropriate citizen concerns into Council legislation.

Program Objectives

- To maximize opportunities for citizen input into the Council's legislative process.

Program Outcomes		Actual '04	Actual '05	Projected '06	PLOS '07
	% of legislative matters receiving public hearing	65%	60%	56%	56%

Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	82	82	82	82
	Personnel Services	2,835,368	3,026,256	3,144,855	3,148,891
	Non Personnel	148,892	116,611	200,250	267,000
	Total	2,984,260	3,142,868	3,345,105	3,415,891
	Legislative matters referred to committee	300	313	350	350
	Public hearings held	175	129	150	150
	Legislative matters receiving public hearing	195	189	195	195
	Regular Council sessions	45	36	42	42
	Appropriations & Loan Orders	55	70	55	55

Program 3. Legislative/Financial Support

Ann M. Hess, Manager Organization: 112300

Program Description

The mission of the Legislative/Financial Support Program is to provide research and draft legislation to be filed by City Councilors and provide analysis of legislation introduced by the Mayor. The program also provides a comprehensive analysis of the operating and capital budgets. The program maintains the Council's municipal reference library, furnishing City departments and the general public with information on municipal government.

Program Objectives

- To analyze legislation with financial implications and enable the Council to meet its responsibility as the City's appropriating authority.
- To serve as a resource for City employees, residents, and students seeking information about City government and the City Council.

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	11	11	11	11
Personnel Services	403,841	449,717	481,867	546,409
Non Personnel	23,496	73,274	36,000	37,200
<i>Total</i>	<i>427,337</i>	<i>522,991</i>	<i>517,867</i>	<i>583,609</i>

Finance Commission Operating Budget

Jeffrey W. Conley, Director Appropriation: 193

Department Mission

The mission of the Finance Commission is to investigate matters relating to appropriations, loans, expenditures, accounts and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

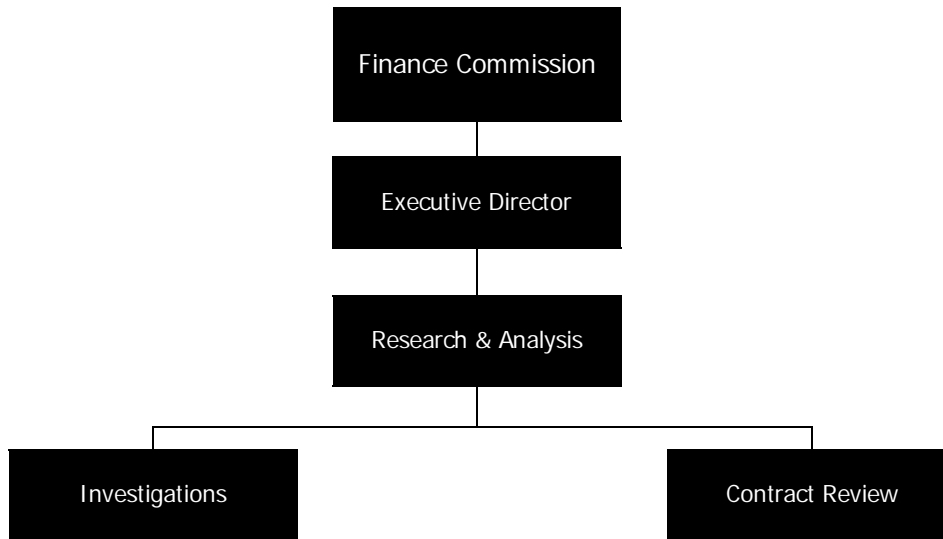
FY07 Performance Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Finance Commission	159,335	168,187	179,098	183,588
	<i>Total</i>	<i>159,335</i>	<i>168,187</i>	<i>179,098</i>	<i>183,588</i>

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel FTE's	3	3	3	3
Personnel Services	153,781	162,331	170,698	175,188
Non Personnel	5,554	5,856	8,400	8,400
<i>Total</i>	<i>159,335</i>	<i>168,187</i>	<i>179,098</i>	<i>183,588</i>

Finance Commission Operating Budget



Authorizing Statutes

- Finance Commission, Ch. 562, Acts of 1908; Ch. 486, s. 17, Acts of 1909; Ch. 740, s. 3, Acts of 1964.
- Duties, Ch. 486, s. 18-19, Acts of 1909; Ch. 261, Acts of 1948.
- Referrals to Finance Commission by the Mayor, Auditor, or Collector-Treasurer, Ch. 486, s. 18-19, Acts of 1909; Ch. 452, s. 49-50, Acts of 1948.
- Expenses, Ch. 894, Acts of 1965.
- Powers, Penalties, Perjury, Depositions, Protection Against Self-Incrimination, Ch. 486, s. 20-21, Acts of 1909.
- Off-Street Parking Facilities, Eminent Domain, Ch. 474, s. 1a, Acts of 1946.

Description of Services

The Finance Commission conducts investigations into all matters it deems appropriate. The Commission hires independent staff who conduct many of the investigations, with the Commission publishing and presenting all final reports. The Finance Commission also reviews, and if necessary investigates, all contracts referred to it and reports its findings and recommendations to the Mayor.

Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	153,781	162,331	170,698	175,188	4,490
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	153,781	162,331	170,698	175,188	4,490
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	3,872	3,900	3,700	3,700	0
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	414	414	250	250	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	290	0	1,500	1,500	0
	Total Contractual Services	4,576	4,314	5,450	5,450	0
<i>Supplies & Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	0	79	475	475	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	100	100	0
	Total Supplies & Materials	0	79	575	575	0
<i>Current Chgs & Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	583	174	1,675	1,675	0
	Total Current Chgs & Oblig	583	174	1,675	1,675	0
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	395	1,290	700	700	0
	Total Equipment	395	1,290	700	700	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	159,335	168,188	179,098	183,588	4,490

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary
Confidential Secretary	EXM		1	100,045	Financial Analyst	EXM		1	65,044
					Chairman	EXO		1	5,014
					Total				3
									170,103
					Adjustments				
					Differential Payments				0
					Other				5,085
					Chargebacks				0
					Salary Savings				0
					FY07 Total Request				175,188

Program 1. Finance Commission

Jeffrey W. Conley, Manager Organization: 193100

Program Description

The Finance Commission investigates matters relating to appropriations, loans, expenditures, accounts, and methods of administration affecting the City of Boston or Suffolk County, or any department thereof which the Commission determines requires investigation. The Commission reports its findings to the Mayor, the City Council, and the general public.

Program Objectives

- To carry out all investigations determined appropriate by the Finance Commission.
- To review all City contracts for statutory compliance.

Program Outcomes		Actual '04	Actual '05	Projected '06	PLOS '07
	Investigations completed	30	31	30	30
	Pct. of Chapter 30B contracts in compliance	95%	94%	95%	95%
	Pct. of non-Chapter 30B contracts reviewed within 14 days	100%	100%	100%	100%
Selected Service Indicators		Actual '04	Actual '05	Approp '06	Budget '07
	Quota	3	3	3	3
	Personnel Services	153,781	162,331	170,698	175,188
	Non Personnel	5,554	5,856	8,400	8,400
	Total	159,335	168,187	179,098	183,588
	Investigative reports issued	15	12	15	15
	Total 30B contracts	150	408	210	210
	Contracts reviewed within 14 days	500	668	500	500

Licensing Board Operating Budget

Daniel F. Pokaski, Chair Appropriation: 252

Department Mission

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories (fraternities which are a category of dormitory licenses), and fortune tellers. The City of Boston Licensing Board consists of 3 Commissioners. The Commissioners are appointed by the Governor and serve a 6 year term. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board. The Board holds hearings on these violations and issues penalties.

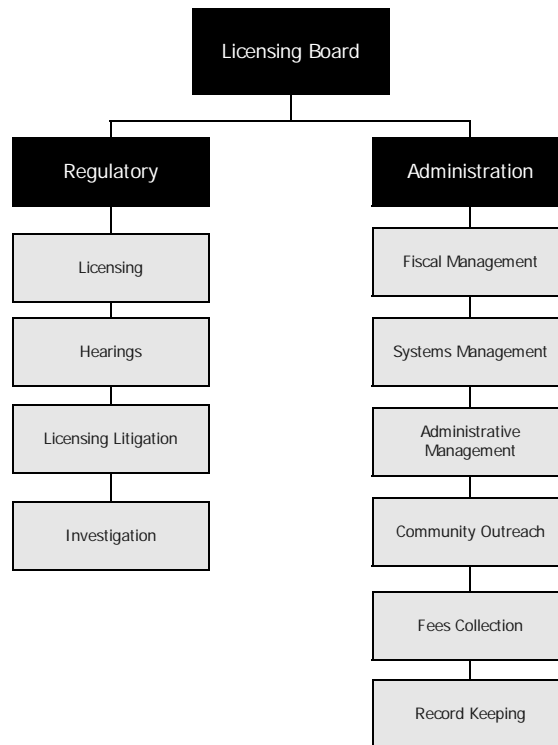
FY07 Performance Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Operating Budget</i>	<i>Program Name</i>	<i>Total Actual '04</i>	<i>Total Actual '05</i>	<i>Total Approp '06</i>	<i>Total Budget '07</i>
	Licensing	532,989	583,797	597,078	592,727
	Total	532,989	583,797	597,078	592,727

<i>Selected Service Indicators</i>	<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Personnel Services	494,281	481,042	536,228	526,577
Non Personnel	38,708	102,755	60,850	66,150
Total	532,989	583,797	597,078	592,727

Licensing Board Operating Budget



Authorizing Statutes

- Enabling Legislation, St. 1906, c. 291, sec. 1.
- The Rules & Regulations of the Board also govern.
- MGL c. 138 sec. 12, 14, 15, 23, 34, 64 and 67.
- MGL c. 140 sec. 1-21, 22-32, 177, and 185I.

Description of Services

The Board grants and regulates various types of alcohol and food licenses for restaurants, nightclubs, private clubs, package stores, hotels, inns, common victuallers (food only), bowling alleys, pool tables, lodging houses, dormitories or fraternities, and fortune tellers. The Board's jurisdiction is within the confines of the City of Boston for all of the aforementioned licenses. The Boston Police officers act as agents of the Board, they report violations of the alcoholic and other laws of the Commonwealth to the Board.

Department History

<i>Personnel Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	51000 Permanent Employees	494,281	481,042	536,228	526,577	-9,651
	51100 Emergency Employees	0	0	0	0	0
	51200 Overtime	0	0	0	0	0
	51600 Unemployment Compensation	0	0	0	0	0
	51700 Workers' Compensation	0	0	0	0	0
	Total Personnel Services	494,281	481,042	536,228	526,577	-9,651
<i>Contractual Services</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	52100 Communications	7,768	7,892	7,500	7,800	300
	52200 Utilities	0	0	0	0	0
	52300 Water & Sewer	0	0	0	0	0
	52400 Snow Removal	0	0	0	0	0
	52500 Garbage/Waste Removal	0	0	0	0	0
	52600 Repairs Buildings & Structures	0	0	0	0	0
	52700 Repairs & Service of Equipment	3,158	137	1,000	1,000	0
	52800 Transportation of Persons	0	0	0	0	0
	52900 Contracted Services	8,265	77,248	36,750	36,750	0
	Total Contractual Services	19,191	85,277	45,250	45,550	300
<i>Supplies & Materials</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	53000 Auto Energy Supplies	0	0	0	0	0
	53200 Food Supplies	0	0	0	0	0
	53400 Custodial Supplies	0	0	0	0	0
	53500 Med, Dental, & Hosp Supply	0	0	0	0	0
	53600 Office Supplies and Materials	6,295	8,328	8,900	8,900	0
	53700 Clothing Allowance	0	0	0	0	0
	53800 Educational Supplies & Mat	0	0	0	0	0
	53900 Misc Supplies & Materials	0	0	0	0	0
	Total Supplies & Materials	6,295	8,328	8,900	8,900	0
<i>Current Chgs & Oblig</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	54300 Workers' Comp Medical	0	0	0	0	0
	54400 Legal Liabilities	0	0	0	0	0
	54500 Aid To Veterans	0	0	0	0	0
	54600 Current Charges H&I	0	0	0	0	0
	54700 Indemnification	0	0	0	0	0
	54900 Other Current Charges	3,919	5,418	6,700	11,700	5,000
	Total Current Chgs & Oblig	3,919	5,418	6,700	11,700	5,000
<i>Equipment</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	55000 Automotive Equipment	0	0	0	0	0
	55400 Lease/Purchase	0	0	0	0	0
	55600 Office Furniture & Equipment	0	0	0	0	0
	55900 Misc Equipment	9,302	3,733	0	0	0
	Total Equipment	9,302	3,733	0	0	0
<i>Other</i>		FY04 Expenditure	FY05 Expenditure	FY06 Appropriation	FY07 Recommended	Inc/Dec 06 vs 07
	56200 Special Appropriation	0	0	0	0	0
	57200 Structures & Improvements	0	0	0	0	0
	58000 Land & Non-Structure	0	0	0	0	0
	Total Other	0	0	0	0	0
	Grand Total	532,988	583,798	597,078	592,727	-4,351

Department Personnel

Title	Union Code	Grade	Position	FY07 Salary	Title	Union Code	Grade	Position	FY07 Salary	
Chairman Licensing Board	CDH		1	62,170	Admin Assistant	SU4	15	1	50,949	
Commissioner	CDH		1	60,165	Head Admin Clerk	SU4	14	4	163,248	
Executive Secretary	EXM		1	60,165	Head Clerk	SU4	12	1	33,739	
Commissioner	EXO		1	60,165	Senior Budget Analyst	SE1	6	1	44,476	
					Total				11	535,077
					Adjustments					
					Differential Payments					0
					Other					2,500
					Chargebacks					0
					Salary Savings					-11,000
					FY07 Total Request					526,577

Program 1. Licensing

Vacant, Manager Organization: 252100

Program Description

The Licensing Program regulates all licenses for retail sales of alcoholic and non-alcoholic beverages, restaurant food, and lodgings. The Licensing Board conducts business hearings, disciplinary hearings, and public meetings. This program performs outreach to the community to inform citizens of the work of the Licensing Board.

Program Objectives

- To process applications and issue alcoholic beverage licenses or other licenses.
- To renew all licenses on an annual basis and collect the appropriate licensing fees.
- To respond to neighborhood complaints and police violations by disciplining licensees as appropriate.

<i>Program Outcomes</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Projected '06</i>	<i>PLOS '07</i>
% of license petitions heard within statutory time limits		100%	100%	100%	100%
% of annual renewal applications sent on schedule		100%	100%	100%	100%
% of disciplinary decisions issued within 7 days of Board hearing date		100%	100%	100%	100%
% of neighborhood complaints reviewed within 14 days		100%	100%	100%	100%
% of police violations reviewed within 14 days of receipt			100%	100%	100%
<i>Selected Service Indicators</i>		<i>Actual '04</i>	<i>Actual '05</i>	<i>Approp '06</i>	<i>Budget '07</i>
Quota	11	11	11	11	11
Personnel Services	494,281	481,042	536,228	526,577	
Non Personnel	38,708	102,755	60,850	66,150	
Total	532,989	583,797	597,078	592,727	
License petitions heard within statutory limit	860	625	650	650	
Petitions filed	860	625	650	650	
Total licenses issued	1,059	2,856	2,900	2,900	
Renewal applications sent	3,120	2,856	2,900	2,900	
Disciplinary decisions issued	263	310	300	300	
Disciplinary hearings	188	310	300	300	
Police violations reviewed within 14 days of receipt					TBR

